

Program B: Aviation

Program Authorization: R.S. 36:507; 2:1, 5-17, 81-87, 801-813

Program Description

The mission of this program is the general oversight of all aeronautical activities within the state. This program monitors all aeronautical activity to ensure that it is conducted with federal and state regulations for the safety of the flying and non-flying public. The goal of the Aviation Program is to continue to have a safe, modern, well-managed system of airports. There is one activity in this program, Aviation.

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	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$220,000	\$451,700	\$451,700	\$425,341	\$425,341	(\$26,359)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	2,272,644	1,003,975	1,159,965	858,012	738,716	(421,249)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,492,644	\$1,455,675	\$1,611,665	\$1,283,353	\$1,164,057	(\$447,608)
EXPENDITURES & REQUEST:						
Salaries	\$415,885	\$489,874	\$489,874	\$459,567	\$414,450	(\$75,424)
Other Compensation	0	0	0	0	0	0
Related Benefits	125,938	164,636	164,636	70,051	59,857	(104,779)
Total Operating Expenses	153,293	138,909	294,899	170,144	166,409	(128,490)
Professional Services	0	45,000	45,000	45,000	0	(45,000)
Total Other Charges	501,643	552,256	552,256	520,341	520,341	(31,915)
Total Acq. & Major Repairs	1,295,885	65,000	65,000	18,250	3,000	(62,000)
TOTAL EXPENDITURES AND REQUEST	\$2,492,644	\$1,455,675	\$1,611,665	\$1,283,353	\$1,164,057	(\$447,608)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	14	11	11	11	11	0
Unclassified	0	0	0	0	0	0
TOTAL	14	11	11	11	11	0

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This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund. The Federal Funds are from the Federal Aviation Administration.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - Federal Receipts	\$0	\$73,975	\$73,975	\$73,975	\$73,975	\$0
Transportation Trust Fund - Regular	\$2,118,043	\$930,000	\$1,085,990	\$784,037	\$664,741	(\$421,249)
General Aviation & Reliever Airport Maintenance Grant Prog	\$154,601	\$0	\$0	\$0	\$0	\$0

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$451,700	\$1,455,675	11	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$155,990	0	Carryforward for the modification of Beechcraft 1990 King Air for installation of a single camera port and navigation sight per quotations received from DOA Aircraft Services
\$451,700	\$1,611,665	11	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$9,485	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$9,485	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	(\$109,921)	0	State Employee Retirement Rate Adjustment
\$0	\$15,750	0	Acquisitions & Major Repairs
\$0	(\$65,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$155,990)	0	Non-Recurring Carry Forwards
\$0	(\$51,884)	0	Salary Base Adjustment
\$0	\$9,633	0	Group Insurance Adjustment
(\$26,359)	(\$26,359)	0	Executive Order MJF 2002-29
\$0	(\$5,556)	0	Other Adjustments - Reduction of one time occurrence for Helipad Construction
\$0	\$2,500	0	Other Adjustments - Replacement equipment for Office of Public Works and Intermodal
\$0	\$25,000	0	Other Adjustments - Reduction in funding for airplane expenses to the Division of Administration
\$0	(\$104,751)	0	Other Adjustments - This reduction in funding is due to decreasing this programs expenditures to reflect historical spending patterns of this program
\$425,341	\$1,164,057	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$425,341	\$1,164,057	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$425,341	\$1,164,057	11	GRAND TOTAL RECOMMENDED

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This program does not have funding in Professional Services in fiscal year 2003-2004.

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\$95,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT (now DOTD)
\$425,341	Louisiana Airport Authority
\$520,341	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$520,341	TOTAL OTHER CHARGES

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\$3,000 Pentium computer, Pentium laptop computer, laser jet printer, desk, file cabinet, digital camera, chair, monitor and IBM wheel writer typewriter

\$3,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS